	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			members elected opriation establis				tate. Funding
FY 2003 Ori	ginal Appropr	riation					
3.00 FY 2	003 Original Ap	propriation					
General	3.00	0	0	0	0	2,150,400	2,150,400
Total	3.00	0	0	0	0	2,150,400	2,150,400
Appropriation	on Adjustmen	ts					
			al Fund holdback, ental appropriatio			rs 2002-08 and 2	2002-09, is
General	0.00	0	0	0	0	(75,300)	(75,300
Total	0.00	0	0	0	0	(75,300)	(75,300
FY 2003 Tot	al Appropriati	ion					
General	3.00	0	0	0	0	2,075,100	2,075,100
Total	3.00	0	0	0	0	2,075,100	2,075,100
FY 2003 Est	imated Expen	ditures					
General	3.00	0	0	0	0	2,075,100	2,075,100
Total	3.00	0	0	0	0	2,075,100	2,075,100
This		to reconcile FY	supplemental ap 2003 temporary				
General	0.00	0	<u>0</u>	0	0	75,300	75,300
Total	0.00	0	0	0	0	75,300	75,300
			ons in agency has				
reve	nue for fiscal yea	ar 2004. Reduct	ions will be accor anges that realign	nmodated thro		nsolidations, exp	enditure
reve man General	nue for fiscal yea agement, and of 0.00	ar 2004. Reduct	ions will be accor	nmodated thro	ough program cor	nsolidations, exp am requirements (75,300)	enditure (75,300
reve man	nue for fiscal yea agement, and of	ar 2004. Reduct	ions will be accor	nmodated thro	ough program cor	nsolidations, exp am requirements	enditure (75,300
reve man General Total	nue for fiscal yeagement, and of 0.00 0.00	ar 2004. Reduct	ions will be accor	nmodated thro	ough program cor	nsolidations, exp am requirements (75,300)	enditure (75,300
reve man General Total	nue for fiscal yeagement, and of 0.00 0.00	ar 2004. Reduct	ions will be accor	nmodated thro	ough program cor	nsolidations, exp am requirements (75,300)	enditure (75,300 (75,300
reve man General Total FY 2004 Bas	nue for fiscal yeagement, and of 0.00 0.00	ar 2004. Reduct ther program ch 0 0	ions will be accor anges that realigr 0 0	nmodated throng funding available of the funding available of the funding available of the funding and the funding are funded by the funding are funded by the fundamental of the fundam	ough program cor ability with progra 0 0	nsolidations, exp am requirements (75,300) (75,300)	enditure . (75,300 (75,300
reve man General Total FY 2004 Bas General	nue for fiscal yeagement, and of 0.00 0.00 0.00 se 3.00 3.00	ar 2004. Reduct ther program ch 0 0	ions will be accor anges that realigr 0 0	nmodated throng funding availated to the funding availated throng availated t	ough program cor ability with progra 0 0	(75,300) (75,300) (75,300) (75,300)	enditure
reve man General Total FY 2004 Bas General Total Program Ma 10.13 Emp	nue for fiscal yeagement, and of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ar 2004. Reduct ther program ch 0 0 0 costs: The Gover	ions will be accor anges that realigr 0 0	nmodated throng funding availating a second of the second	ough program core ability with program of the core of	nsolidations, exp am requirements $\frac{(75,300)}{(75,300)}$ $\frac{2,075,100}{2,075,100}$ uployee portion o	enditure . (75,300 (75,300 2,075,100 2,075,100 f health and
reve man General Total FY 2004 Bas General Total Program Ma 10.13 Emp	nue for fiscal yeagement, and of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ar 2004. Reduct ther program ch 0 0 0 costs: The Gover	ions will be accor anges that realigr 0 0 0	nmodated throng funding availating a second of the second	ough program core ability with program of the core of	nsolidations, exp am requirements $\frac{(75,300)}{(75,300)}$ $\frac{2,075,100}{2,075,100}$ uployee portion o	enditure . (75,300 (75,300 2,075,100 2,075,100 f health and
reve man General Total FY 2004 Bas General Total Program Ma 10.13 Emp dent	nue for fiscal yeagement, and of 0.00 0.00 se 3.00 3.00 iintenance	ar 2004. Reduct ther program ch 0 0 0 costs: The Gover the increases. The	ions will be accor anges that realigr 0 0 0 nor recommends e employer share	nmodated throng funding availated throng to the increase of th	ability with program core ability with program of the core of the	nsolidations, exp am requirements (75,300) (75,300) 2,075,100 2,075,100 aployee portion of decision unit 10	enditure . (75,300 (75,300 2,075,100 2,075,100 f health and .11.
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reve man General Total FY 2004 Bas General Total Program Ma 10.13 Emp dent General Total FY 2004 Total Total	nue for fiscal year agement, and of one of the second of t	ar 2004. Reduct ther program ch 0 0 0 costs: The Gover the increases. The 400 400 ce 400 400	ions will be accor anges that realigr 0 0 0 0 nor recommends e employer share 0 0 0	funding to be a of the increase	ability with program core ability with program of the core of the	(75,300) (75,300) (75,300) (75,300) 2,075,100 2,075,100 aployee portion of decision unit 10 0 0	enditure . (75,300 (75,300 2,075,100 2,075,100 f health and .11. 400